

STAFF REPORT

Meeting Date: October 20, 2004

TO: LAFCO Commissioners
FROM: Everett Millais, Executive Officer
SUBJECT: LAFCO Staffing – Increase in Authorized Positions

RECOMMENDATION:

Approve an increase in the number of authorized LAFCO positions from 2.75 to 3.5 permanent positions, consisting of a full time Executive Officer, LAFCO Analyst, Office Manager/Clerk to the Commission and a half time Office Assistant II – Confidential.

DISCUSSION:

Based on the FY 2004-05 budget LAFCO currently has 2.75 authorized staff positions consisting of a full time Executive Officer and Office Manager/Clerk to the Commission and a ¾ time LAFCO Analyst (2.75 permanent positions). The recent change in status of the consultant conducting municipal service reviews, coupled with the resignation of the LAFCO Analyst, presents a real challenge for maintaining basic work flow and completing the balance of the municipal service reviews. This is especially true when considering that the next phase of service reviews and sphere of influence updates involves all the cities, except Port Hueneme, and some of the “unique” districts such as the Oxnard Harbor District and the Camarillo Health Care District.

In considering all the various options about how to best proceed I have come to the conclusion that it will be less expensive and better for overall operations to conduct the next phase of service reviews “in house,” and to request a modest expansion of the Commission’s permanent staff. To go through a full consultant recruitment for the next phase of service reviews and bring the consultants up to speed about the

COMMISSIONERS AND STAFF

COUNTY: Kathy Long Linda Parks <i>Alternate:</i> Steve Bennett	CITY: Evaristo Barajas, Chair Don Waunch <i>Alternate:</i> John Zaragoza	SPECIAL DISTRICT: Jack Curtis, Vice Chair Dick Richardson <i>Alternate:</i> Ted Grandsen	PUBLIC: Louis Cunningham <i>Alternate:</i> Kenneth M. Hess
EXECUTIVE OFFICER: Everett Millais	LAFCO ANALYST: Hollie Brunsky	OFFICE MANAGER/CLERK: Debbie Schubert	LEGAL COUNSEL: Leroy Smith

questionnaires and other procedures developed will, I believe, be significantly more expensive than the consultant services utilized to date for service reviews. It will also delay the process and take more of my time.

In addition, the LAFCO office has been operating at a bare bones level, especially given recent parental leaves for the prior LAFCO Analyst, and we have an increasing backlog of work that we should be doing that is being either delayed or simply not being done. Basically, there is no backup for the current two person, full time staff. I have become increasingly concerned about the work demands on the Office Manager/Clerk to the Commission. This is especially true for many of the routine clerical functions and the nearly daily interactions required with the County's financial and payroll systems. I was planning to recommend that the Commission budget for a ½ time clerical position to offset these demands next fiscal year. The current changes provide an opportunity to address this need now.

I have carefully reviewed the fiscal impacts of this recommendation. The increase of the LAFCO Analyst position from ¾ time to full time and the addition of a ½ time Office Assistant II – Confidential position will be less than \$50,000 annually, including all benefits. This can be accommodated within the existing budget for this fiscal year, given salary and benefit savings accrued for the LAFCO Analyst position to date (and until it is filled again) and by redirecting some of the monies budgeted for outside professional services. I also believe that the added staffing costs can be fully offset for the next two fiscal years by doing the remaining service reviews with staff rather than continuing to budget fully for these tasks by consultants. The bottom line is that this change will not result in an increase in the overall LAFCO budget for the foreseeable future.

This modest staffing increase will also provide a number of other benefits. Recruiting for a full time LAFCO Analyst will broaden the applicant pool. Conducting the remaining service reviews in house will allow for better continuity with the service reviews and related sphere of influence updates. General work flow and resulting customer service will be improved. The office will be open more often. Communication and follow-up with cities and districts will be more timely. Essentially there will be some back up for each position for both routine and unforeseen staff absences and leaves.

If the Commission approves this recommendation, I will immediately begin to work with the County's Human Resources Department to start the recruitment for the LAFCO Analyst position and for a ½ time Office Assistant II – Confidential position. Copies of the job descriptions for both positions are attached.

There are, of course, other options, including keeping the staffing levels as they currently exist. As noted, however, the recommendation will not affect the overall LAFCO budget for this year, and could actually result in some savings for next two fiscal years rather than having to hire a new consulting firm for the remaining service reviews.